

State of Alaska FY2006 Governor's Operating Budget

University of Alaska University of Alaska Southeast Results Delivery Unit Budget Summary

University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents' Policy 10.01.04
Adopted 03-09-01

The mission statement is buttressed by several core values, endorsed by the UAS community. These values commit UAS to:

- Achieving distinction as a learning community
- Developing programs and services rooted in its unique natural setting
- Developing educated citizens with a sense of personal ethics
- Serving as a center for culture and arts with a focus on Alaska Native traditions
- Contributing to the economic development of the region and the state through basic and applied research and public service
- Using technology effectively in all programs and services
- Forging dynamic partnerships with other academic institutions, governmental agencies and private industry

Core Services

UAS endeavors to meet the postsecondary education and training needs of the region through a range of programs at various educational levels. The Juneau campus offers: graduate degrees in business, public administration, and education; baccalaureate degrees in business administration, information systems, education, sciences, and liberal arts; two-year Associate of Arts and Associate of Applied Science degrees; and certificate programs in specialized fields.

The Juneau campus supports residential programs by providing campus-based housing, meals and student life, along with a full complement of counseling, advising, library and learning resource services.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have three distinct programmatic areas: academic and transfer studies, vocational-technical education, and continuing education. Within these three areas, extensive programs in support of both collegiate and community needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

All three UAS campuses offer distance education programs and support. Distance Programs are delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UAS is fully accredited by the Northwest Commission on Colleges and Universities. Accreditation covers the Juneau, Ketchikan and Sitka campuses as well as distance programs.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$44,038,100

Personnel:

Full time	311
Part time	18
Total	329

Key RDU Challenges

To accomplish the seven goals discussed in the Goals/Strategy section, the University of Alaska Southeast is pursuing the following strategies. Additional strategy details are included within the individual component sections of the Juneau, Sitka and Ketchikan campuses.

Maintaining a Solid Foundation

Build quality programs by recruiting, and retaining quality faculty and staff. Satisfying fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings, thereby affecting access.

Along with salary increases, benefit increases and fixed cost increases, UAS is requesting extraordinary cost increases for such areas as the library; new operating fund for the new UAS Recreation Facility; authority to purchase a building for administration with closer proximity to the campus.

Maintain minimum levels of library journals, to support the region's broadening academic offerings, and continued supported of electronic journal subscriptions is requested. The annual increases for periodical subscriptions, database licenses, and services (e.g. RefWorks, A-Z Journal Search) continue to be 9-12%. With inflation averaging about 10% for science titles, continuing subscriptions to these at >\$13,200 next year may constitute an extraordinary cost.

Relocate administrative services functions, which are currently located 14 miles from campus, as well as the Bookstore to the Gitkov Building after the Joint Recreation Center comes on line. Space at the Bill Ray Center, currently used for administration will be used for increased nursing and allied health offerings as well as professional education programs for K-12 teachers.

Ensure current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Attracting and Retaining Alaska's Students

Provide enhanced academic information, program planning and transcript evaluation services.

Extend technology assistance to evening and distance students.

Meeting Alaska's Employment Needs

Increase enrollment in the Bachelor of Science in Information Systems degree for the high technology needs of business in Alaska.

Increase enrollment in the upper division coursework in business (distance), computing, communications, mathematics and natural sciences.

Extend special education teacher training to undergraduate education students.

Increase enrollment in the Associate in Fisheries Technology degree.

Increase enrollment in the Construction Technology training and certificate programs within the Associate of Applied Science degree program.

Increase enrollment in the Automotive Technology, National Automotive Technicians Education Foundation accredited, program and increase partnerships with industry for internship and practicum experiences.

Increase enrollment in the diesel technology program and find funding for the facilities upgrade needed to expand program capacity.

Maintain academic partnerships with UAA for delivering associate degree programs in nursing and high demand allied health fields like radiology technician and pharmacy.

Provide Marine Operation training in Southeast Alaska.

Preparing for Alaska's Economic Success

Ensure the success of educational programs in Marine Technology (Ketchikan), Forestry Technology (Ketchikan), Construction Technology (Juneau) and Nurse/Health education (Juneau, Sitka).

Develop partnerships with industry to improve small business and forest products development collaborations and projects.

Significant Changes in Results to be Delivered in FY2006

The Joint Recreation Center is expected to come on line January 2006. This facility will be used as a multipurpose facility. It will house the physical education classes that are required as part of degree programs, as well as physical education classes for the general student population. This facility will also have two large general use classrooms that can support lecture classes. The large gym space will also enable UAS to offer ceremonial and cultural events on campus. This facility will also help move UAS towards achieving their newly adopted performance goals.

UAS will work to achieve the targets and goals for performance based budgeting in the following five areas:

High Demand Degree Programs

Achieve the FY06 target of a 3% increase in its high demand degree program offerings over FY05 by:

- Improving recruitment and retention of Teacher Education candidates for Alaska schools;
- Focusing on the workforce needs of business, public administration, and allied health careers, as well as meeting the demands for increased information systems course offerings;
- Using its natural environment to attract science majors, especially those wishing to participate in Marine Sciences.

Grant Funded Research

Achieve the FY06 target of a 2% increase in its grant funded research over FY05 by:

- Providing UA scholars with unparalleled educational opportunities;
- Providing facilities and administrative activities;
- Matching funds to support successful pursuit of external grants.

Areas of special research focus include those that fit UAS' natural setting including Marine Biology, Glaciology, Hydrology, and Forest Ecology.

Retention Rate for Freshmen

Achieve the FY06 target of maintaining a 65% retention rate for first-time full-time cohorts in bachelor degree, associate degree, and certificate programs by:

- Providing instructional technology tools that support and enhance student learning;
- Enhancing effort to: identify at-risk students, provide them opportunities for intervention, as well as monitor and track students who experience academic or personal problems in order to help these students reach their graduation goals;
- Collaborating with academic units to strategically spend resources;
- Continuing to meet student needs in areas such as academic advising, student life, faculty and student interaction, personal development, peer relations, and other efforts directed towards ensuring students' academic success.

Student Credit Hours Attempted

Achieve the FY06 target of a 2% increase in its student credit hours attempted over FY05 by:

- Maximizing the headroom of existing programs;
- Increasing student-to-faculty ratios;

- Increasing average class size;
- Supporting both student and academic support services to improve course completion rates.

University Generated Revenue

Achieve the FY06 target of a 7% increase in university generated revenue over FY05 by:

- Increasing student credit hours, student retention rates, and tuition rates;
- Generating more grant activity that will lead to increased indirect cost recovery revenue.

Major RDU Accomplishments in 2004

Student enrollment

Enrollment continues to increase with Fall 2004 showing the greatest number of full-time students at UAS-Juneau in more than a decade. The following specific increases merit mentioning:

- Student credit hours from 2000 to 2003, up 8%.
- Number of full-time students from 2000 to 2003, up 8%.
- Retention of full-time students rose each of the past 4 years.

The Vice Provost for Student Success and the Dean of Students worked collaboratively to design a long-term enrollment management plan. The plan links enrollment planning to academic planning with strategies and programs intentionally designed to increase retention and persistence to graduation.

Through a 1st National Bank grant UAS was able to send university professionals to small schools in Southeast Alaska to assist high school educators in preparing students for the college search process including applying for admissions and financial aid. UAS also provided university classroom experiences for high achieving Native Juneau Douglas High School students through the Early Scholars program.

UAS strengthened the broad-based connection to alumni and the further development of its constituency base. This was accomplished through the expansion of both the regular membership and student alumni programming, as well as through the continued development of the Ketchikan and Sitka Alumni Chapters.

The UAS Egan Library increased the information resources available to faculty and students, training for faculty in the use of technology, and support for UAS programs. Periodical subscriptions, reference and general collection materials (both online and print) were purchased with initiative funds and greatly enhanced Egan Library support of academic and technical education programs. The Egan Library expanded journal repository holdings to include Arts and Sciences II (120+ journals) and Language and Literature (57 journals). Available online, the repository resources support most UAS programs. The Literature Resource Center and e-book serve the entire UAS community; e-book selections focus on support for technical education programs and augment the statewide Alaska alliance netLibrary collection. AY04 funding enabled UAS to prepare itself for the transition from the Juneau Center School of Fisheries and Ocean Sciences (JCSFOS) periodical support to subscriptions most relevant to local programs.

UAS faculty developed distance courses using new technologies. Mary Claire Tarlow used sabbatical leave to earn additional credentials in this area.

All UAS video course materials were converted to DVD. Several new courses were produced in the UAS studio to improve the production quality and update the curricula. The UAS video production staff earned recognition in two national awards for the quality of their work.

UAS continued to develop and enhance its Desktop and Academic Technology program to maintain up to date equipment. The rotation schedule has ensured that computing equipment on campus is no older than 4 years.

The majority of the data network switching infrastructure was replaced in FY04. In addition, several of the enterprise servers were replaced.

UAS migrated to a substantially enhanced version of UAS Online, the widely used Learning Management System. In addition, numerous new technologies were provided to allow faculty to develop course content.

Arts and Sciences

The Bachelors of Liberal Arts degree can now be earned entirely through distance courses offered by the three

Southeast campuses and other UA sites. The arts and sciences curriculum strongly emphasizes critical writing and speaking. Graduates qualify for a variety of entry-level professional positions in the public and private sector or for entrance to many graduate schools.

Environmental Science students worked as interns with the US Geological Service, the Division of Water Resources, Analytic Laboratories (private industry), the US Forest Service Pacific Northwest Forestry Sciences Laboratory, and as chemistry laboratory and field assistants working on Environmental Protection Agency and Department of Environmental Conservation grants.

Collaboration with the National Park Service has resulted in an interdisciplinary study of Tlingit traditional and cultural properties in Glacier Bay and the glacial geological processes recorded in Tlingit histories. Fifteen Anthropology and Environmental Science students participated in the field study. Two of these students presented their work at a national geological conference.

A new BA in English degree incorporates experiential learning especially in its Literature and the Environment Emphasis. The program takes advantage of UAS' location to attract writers who give workshops for faculty and students. Additionally, the Bread Loaf Program continues to bring graduate students from around the country to UAS every summer to study literature.

The Legislative Internship program and Anthropology emphasis in the Social Science degree also incorporates research and outreach into teaching – e.g. students participate in archaeological research in Glacier Bay. Other emphasis areas in the degree are ripe for adopting the experiential approach.

Education

In 2003-2004, 9 students completed the MAT program through the Sitka cohort.

Professional Education Center (PEC) courses- Paraprofessional offerings were expanded to include ED 193 and 293 courses to help school districts address the No Child Left Behind (NCLB) requirements. Collaboration between the three campuses has provided more consistent standards for professional development course work for teachers at the three campuses. For Teacher Education graduates and school districts in the state, PEC continues to offer a spectrum of ED 593 courses, addressing issues, topics, and refresher courses that educators in the field need.

Career Education

Created of an AAS in Health Sciences and a Certificate in Pre-nursing Qualifications in order to provide a program of study for students interested in preparing for careers in health.

Placed over 100 Certified Nursing Assistants (CNA) graduates regionally.

In January 2004 the UAA School of Nursing began partnering with the UAS Juneau and Ketchikan campuses. In addition, UAS established a partnership with UAA to expand the successful Recruiting and Retaining Alaska Natives in Nursing (RRANN) to Southeast beginning in FY05. This initiative will develop a regional recruitment program that targets Alaska Native students interested in pursuing a career in nursing. The Health Information Management program maintained national accreditation from the American Health Information Management Association (AHIMA). The statewide Health Information Management program serves a diverse rural population in pursuing their AAS and achieving certification in coding and medical privacy.

Career Education faculty worked regionally with the Alaska Marine Highway System and the Alaska Shipyard to provide internships and on-the-job training opportunities to build the regional maritime workforce in the engine room, deck operations, and shipyard sectors.

The Juneau Automotive Technology program has achieved national certification and is working directly with regional dealerships and high schools to develop the technical workforce for supporting automotive and light truck maintenance and repair.

Career Education faculty worked with the regional Tlingit-Haida Regional Housing Authority and improved the quality of their construction efforts through both workforce development and application of advanced technologies in cold climate construction and housing. Programs that work directly with basic construction education for Alaska Native youth are part of the programming on all three campuses, including a long-term high-school partnership for construction training for students at Mt. Edgecombe High School in Sitka.

Career Education faculty at the Ketchikan campus continue to collaborate with College of Rural Alaska and UAA campuses to expand access to the fisheries technology program via distance delivery. Internships in fisheries technology with regional employers have been developed and are focused on assisting with the workforce needs of the emerging fisheries and aquaculture industry in Southeast Alaska. Water and wastewater education and technical assistance to rural communities is being provided statewide by Career Education faculty at the Sitka campus in partnership with the Environmental Protection Agency (EPA).

Career Education programs contribute directly to the workforce preparation component of UAS' community college mission by increasing the programs, courses, and scheduling options in the areas of vocational and technical training to develop the regional professional workforce. A key component of Career Education's quality improvement was through partnerships with industry and regional high schools for education and training at all the UAS campuses. These programs helped students acquire basic college academic skills on campus as well as technical and workplace skills "on-the-job." This also ensured that students were both prepared to enter high-demand jobs and had the necessary learning skills to adapt their career to future workforce changes.

Career Education contributed to UAS' academic and enrollment management plan in FY04 by maximizing the credit hour production of programs through active needs assessment and resource reallocation. Every program was responsible for identifying what the high-demand needs in their area were and ensuring that the academic programs provided training that qualifies students for these jobs.

Business, Public Administration, and Information Systems

Delivered advances in technology, as well as the expansion of sophisticated telecommunications to additional areas of the state, provided a window of opportunity for BPAIS to achieve their goals to: a) deliver the BBA degree with emphasis areas in accounting, marketing, management and general business via the world wide web (via Juneau faculty), b) deliver a web-based course sequence for the AAS in Business Administration (via Ketchikan faculty), and c) incorporate e-business into all business course offerings.

Contact Information

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**University of Alaska Southeast
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Juneau	14,635.1	3,868.8	9,908.2	28,412.1	15,806.0	4,500.0	12,927.5	33,233.5	15,806.0	4,500.0	12,927.5	33,233.5
Campus												
Ketchikan	1,762.8	95.5	1,382.5	3,240.8	1,847.1	200.0	1,941.6	3,988.7	1,847.1	200.0	1,941.6	3,988.7
Campus												
Sitka Campus	2,006.0	1,266.5	2,228.1	5,500.6	2,087.6	1,300.0	3,428.3	6,815.9	2,087.6	1,300.0	3,428.3	6,815.9
Totals	18,403.9	5,230.8	13,518.8	37,153.5	19,740.7	6,000.0	18,297.4	44,038.1	19,740.7	6,000.0	18,297.4	44,038.1

**University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	19,740.7	6,000.0	18,297.4	44,038.1
FY2006 Governor	19,740.7	6,000.0	18,297.4	44,038.1